

## Adult Social Care and Public Health Committee 2021-22 Budgets

The Adult Social Care and Public Health Committee oversees and is responsible for the full range of Adult Social Care and Public Health services that the population of our Borough require. This includes not only formal statutory care services but also preventative and community-based services, as well as responding outbreaks of disease.

The Committee will hold the Director to account for oversight of the care market including service commissioning and quality standards of adult social care services.

The Committee is responsible for Safeguarding vulnerable people, ensuring that social care needs are met and enabling people to live fulfilling lives and stay as independent as possible. The Adult Social Care and Health Committee is also responsible for the promotion of the health and wellbeing for the whole population of the Borough.

The tables below breakdown and explain the financial resources available to the Committee in 2021-22.

### REVENUE BUDGETS

Revenue Budgets are the monies the Council allocates for its day-to-day expenditure. It is the amount of money the Council requires to provide its services during the year.

Table 1 below, highlights how the revenue budgets are allocated across the various Service Areas of the Adult Care and Health Directorate.

**TABLE 1: 2021/22 Adult Social Care and Public Health – Service Budget**

Service Area	Budget £000
ASC Central Functions	5,601
Older People Services - WCFT	51,693
Mental Health & Disability Services - CWP	52,626
Other Care Commissions	-104
Public Health	-1,714
Wirral Intelligence Service	480
<b>Sub Total</b>	<b>108,582</b>
Support/Admin Building Overhead	3,548
Movement in Reserves	1,452
<b>Total Committee Budget</b>	<b>113,583</b>

**ASC Central Functions:** This service area contains the central teams and support service functions which help adults social care to operate efficiently. Teams such as the Directorate Management Team, the Safeguarding Team and the Contract and Commissioning Team are included within this service area.

**Older People Services – WCFT:** This service area relates to the services for adult social care that range from 18+ and includes the vast majority of individuals that link in with Adult Social Care and primary services/community services. This support is largely for residents who require support in the short to medium term and mostly affects people coming out of hospital or illnesses occurring in later years of residents' lives. The delivery of these services is transferred to an external provider, Wirral Community Foundation NHS Trust (WCFT). WCFT have the contractual responsibility to manage the day-to-day operation of the services and are tasked with working collaboratively with the Council and partners to seek future efficiencies to mitigate against anticipated future service growth pressures. Services included in this area are Hospital Discharge, MASH (Multi Agency Safeguarding Hub) as well as support for older people to live independently at home, or with varying degrees of support, as per their assessment and support plan.

**Mental Health & Disability Services – CWP:** This service area relates to the individuals with complex needs/ diagnoses and usually have access to Secondary Services, such as Learning Disability Nursing and/or Mental Health services. This support is person-centred specialist support for someone, usually, with a chronic or long-term health condition, who requires extra assistance to manage their symptoms and day-to-day activities. There are three main types of services, Learning Disability (LD), Mental Health (MH) and Children with Disabilities (CwD). The delivery of these services is transferred to an external provider, the Cheshire and Wirral Partnership NHS Foundation Trust (CWP). CWP have the contractual responsibility to manage the day-to-day operation of the services and are tasked with working collaboratively with the Council and partners to seek future efficiencies to mitigate against anticipated future service growth pressures.

**Other Care Commissions:** This service area contains services and commissions which are generic to the work of Adult Social Care and/or do not fit easily within the service areas of Complex or Non-Complex care. Services such as Assistive Technology and the equipment service contract, as well as the commissions with voluntary organisations.

**Public Health:** Public Health responsibilities include, improving the health and wellbeing of residents, reducing differences between the health of different groups by promoting healthier lifestyles, providing Public Health advice to the NHS and the public, protecting residents from public health threats and hazards and preparing for and responding to public health emergencies.

**Wirral Intelligence Service:** This service area relates to the Wirral Intelligence Service Team who work with partners, groups and communities to help improve understanding of Wirral and its people; providing analysis which can be used to support services and campaigns for improving outcomes for residents.

Table 2, below, highlights how the revenue budget is allocated across the various subjectives or types of expenditure.

**TABLE 2: 2021/22 Adult Social Care and Public Health – Subjective Budget**

<b>Subjective</b>	<b>Budget £000</b>
Income	-86,333
<b>Expenditure:</b>	
Employee	6,193
Non-Pay	54,835
Cost of Care	133,888
<b>Total Expenditure</b>	<b>194,916</b>
<b>Sub Total</b>	<b>108,583</b>
Support/Admin Building Overhead	3,548
Movement in Reserves	1,452
<b>Total Committee Budget</b>	<b>113,583</b>

### **Better Care Fund and the Section 75 pooled fund agreement**

Elements of the Adult Social Care budgets, shown above, are funded via the Better Care Fund.

The Better Care Fund (BCF) is a programme, spanning both the NHS and local government, which seeks to join up health and social care services so that people can manage their own health and wellbeing and remain as independent as possible.

The Council has entered a pooled budget arrangement in partnership with Wirral NHS Clinical Commissioning Group, under Section 75 of the Health Act 2006, for the commissioning and delivery of various integrated Care & Health functions. This pooled budget is hosted by the Council and includes, but is not limited to, services funded by the Better Care Fund.

The pool incentivises the NHS and local government to work more closely together around people, placing their well-being as the focus of care and health services. The pooled fund arrangements are well established in Wirral and enable a range of responsive services to vulnerable Wirral residents, as well as a significant component of BCF funding to protect frontline social care delivery.

Table 3 below, provides a further detailed breakdown of the service budgets.

**TABLE 3: 2021/22 Adult Social Care and Public Health – Service budgets**

<b>Service Areas</b>	<b>Income (£000)</b>	<b>Employee (£000)</b>	<b>Non-Pay (£000)</b>	<b>Cost of Care (£000)</b>	<b>Service Sub Total</b>	<b>Support/ Admin Building Overhead (£000)</b>	<b>Movement in Reserves (£000)</b>	<b>Net Total Budget (£000)</b>
<b>Central Functions</b>	-2,782	3,258	4,832	293	5,601	3,287	0	8,888
<b>Older People Services - WCFT</b>								
WCFT Commissioning Contract	-4,194	0	9,533	-1,038	4,301	0	0	4,301
Neighbourhoods	-20,219	0	1	65,495	45,276	0	0	45,276
Integrated Neighbourhood Services	-5,990	0	69	8,036	2,115	0	0	2,115
<b>Mental Health &amp; Disability Services - CWP</b>								
CWP Commissioning Contract	-475	0	5,982	-1,022	4,486	0	0	4,486
All Age Disability Service	-9,202	0	0	40,356	31,154	0	0	31,154
Mental Health Services	-3,957	0	2	13,834	9,879	0	0	9,879
Children with Disabilities Service	-80	2	96	1,102	1,120	0	0	1,120
Integrated Disability Services	-843	0	0	6,830	5,987	0	0	5,987
<b>Other Care Commissions</b>								
Care Commissions	-6,528	151	6,273	0	-104	0	0	-104
<b>Adult Social Care Total</b>	<b>-54,269</b>	<b>3,410</b>	<b>26,787</b>	<b>133,887</b>	<b>109,816</b>	<b>3,287</b>	<b>0</b>	<b>113,102</b>

<b>Service Areas</b>	<b>Income Budget (£000)</b>	<b>Employee (£000)</b>	<b>Non-Pay (£000)</b>	<b>Cost of Care (£000)</b>	<b>Service Sub Total</b>	<b>Support/ Admin Building Overhead (£000)</b>	<b>Movement in Reserves (£000)</b>	<b>Net Total Budget (£000)</b>
<b>Public Health</b>								
Wider determinants of health	-30,456	1,123	7,908	0	-21,425	262	1,946	-19,218
Collaborative Service CHAMPS	-645	754	385	0	494	0	-494	0
Children Non-Core Healthy Child Prog.	0	0	698	0	698	0	0	698
Children Core Healthy Child Prog.	0	0	5,317	0	5,317	0	0	5,317
Adults Health Improvement	0	0	388	0	388	0	0	388
Children Health Improvement	0	0	716	0	716	0	0	716
Drugs and Alcohol Abuse Adults	0	0	5,937	0	5,937	0	0	5,937
Stop Smoking Services	0	0	739	0	739	0	0	739
Sexual Health Services	0	0	2,938	0	2,938	0	0	2,938
Health Protection- Infection Control	0	0	270	0	270	0	0	270
Public Mental Health	-143	0	1,121	0	978	0	0	978
Miscellaneous Public Health	-375	0	1,568	0	1,193	0	0	1,193
Suicide Prevention	0	0	44	0	44	0	0	44
<b>Public Health Total</b>	<b>-31,619</b>	<b>1,877</b>	<b>28,028</b>	<b>0</b>	<b>-1,714</b>	<b>262</b>	<b>1,452</b>	<b>0</b>
<b>Wirral Intelligence Service</b>	<b>-445</b>	<b>906</b>	<b>20</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>COMMITTEE BUDGET TOTAL</b>	<b>-86,333</b>	<b>6,193</b>	<b>54,835</b>	<b>133,887</b>	<b>108,583</b>	<b>3,548</b>	<b>1,452</b>	<b>113,583</b>

## CAPITAL BUDGET

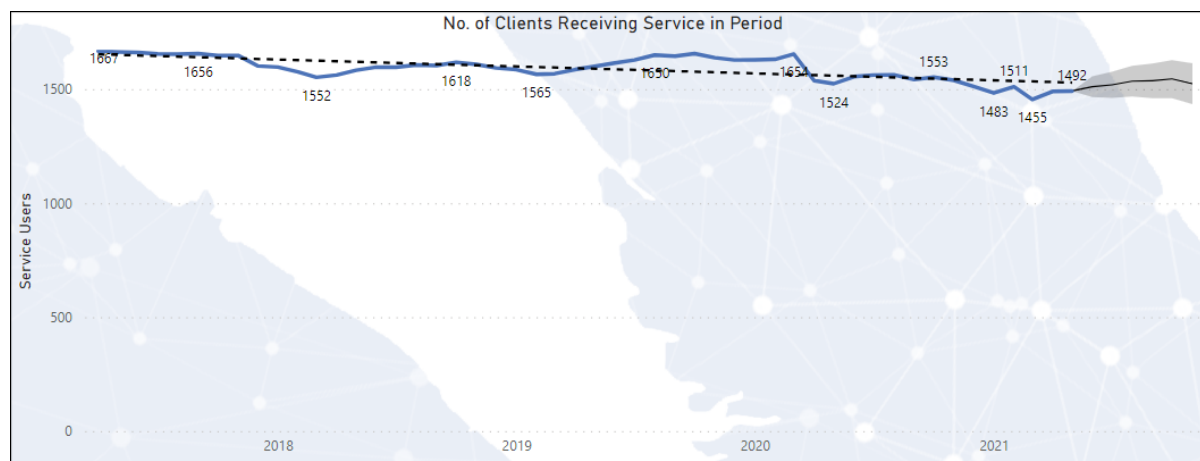
Capital budgets are the monies allocated for spend on providing or improving non-current assets, which include land, buildings and equipment, which will be of use or benefit in providing services for more than one financial year.

**TABLE 4: 2020/21 Adult Social Care and Public Health – Capital Budget**

<b>Capital Programme</b>	<b>Budget £000</b>
Extra Care Housing	2,874
Technology (Telecare & Integrated IT)	3,187
Community Intermediate Care	500
<b>Total</b>	<b>6,561</b>

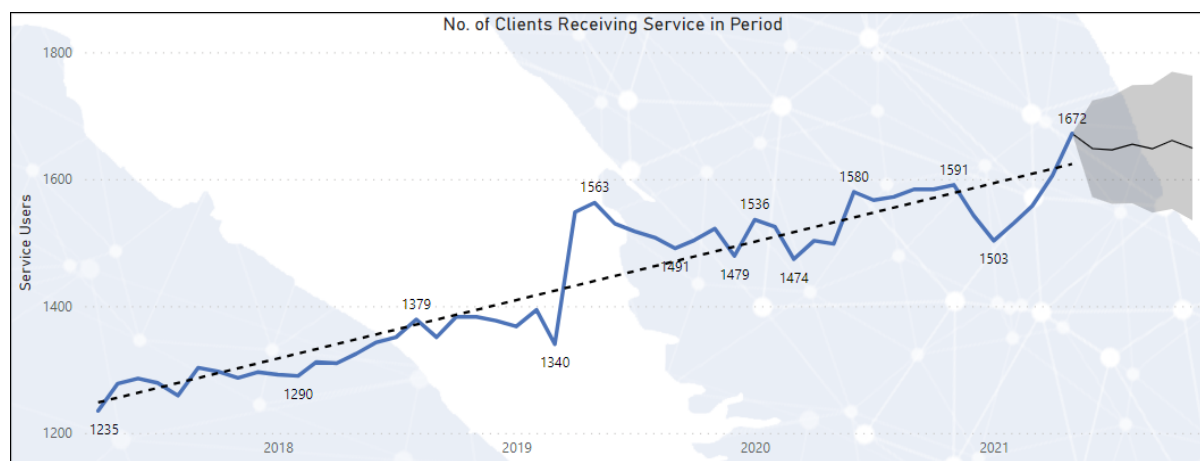
## 2020-21 Activity Profile

### Residential/ Nursing Services (All service types)



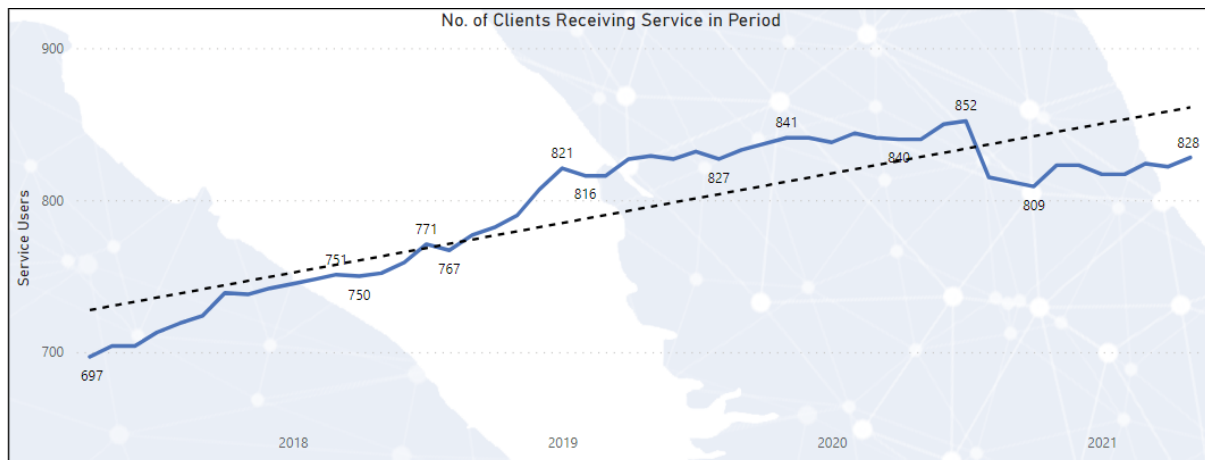
There was a small reduction in the number of overall residential /nursing service users between March 2020 and April 2020 (122 services, or 7.3%), which can at least in part be explained by a reduction in services such as Respite care as a result of COVID. Since then, services numbers have trended slightly down, with a 5.4% reduction in overall numbers in 2020/21.

### Domiciliary Care Services



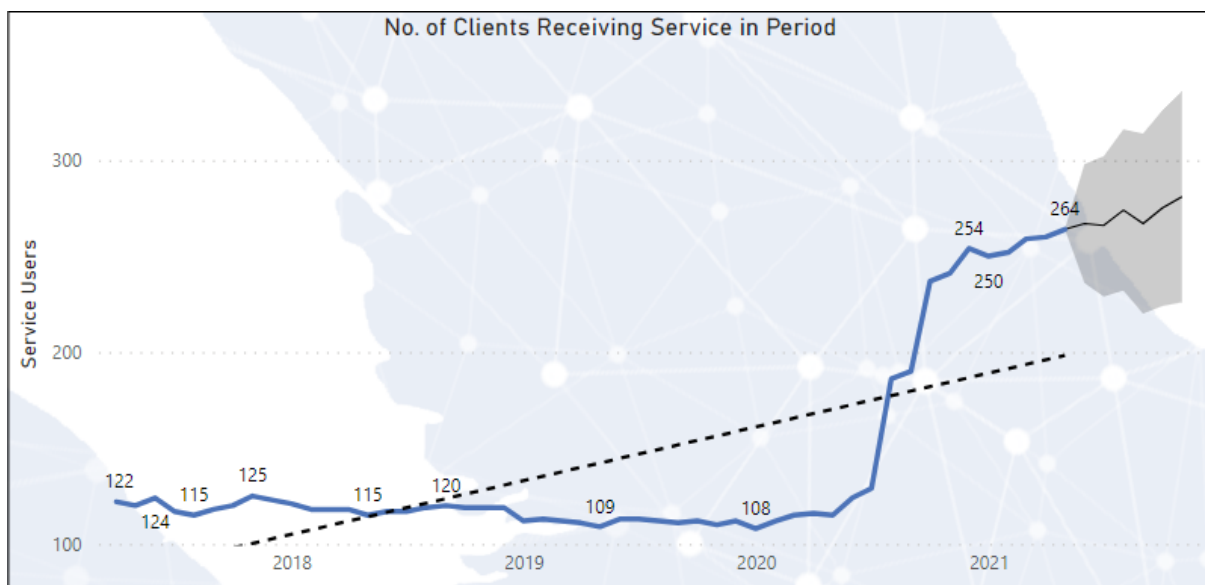
Domiciliary Care services saw a slight increase of service users between March 2020 and April 2020 (an increase of 29, or 1.9%), and an overall increase in 2020-21 of 3.7%. There was, however, a notable dip in service numbers in January 2021, at the peak of the second COVID-19 wave. Service numbers are trending upwards so far in 2021-22.

## Supported Living Services



Supported Living services saw a 1.9% decrease over 2020-21, with a steep drop (37 services, or 4.3%) between July and August 2020 which relates to new extra care schemes opened on the Wirral. Numbers have remained constant apart from that one month though.

## Extra Care Services

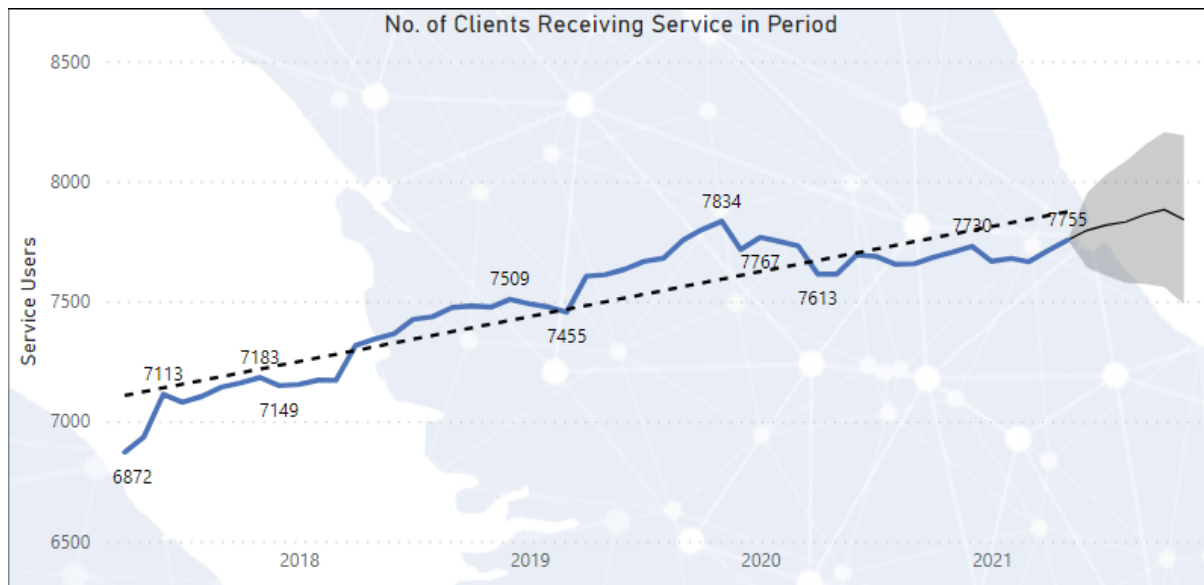


Extra Care service numbers saw a significant increase in 2020-21. Between July and December 2020, service numbers increased by 125, or 96.9% as new extra care housing provisions have begun to open.



## All Current Services

(All service types)



Looking at all services of any type currently delivered by Adult Social Care, again we see a slight drop between March 2020 and April 2020 (115 services, or 1.5%). Numbers remained fairly constant during 2020-21, with an overall 0.7% increase during the year.

Numbers are beginning to increase again in 2021-22, with a 1.2% increase in the first seven weeks of the year.

## Market Position Statement

The Council is aiming in the long term to continue to reduce the number of long-term placements in residential and nursing settings as it continues to both improve and grow its domiciliary care offer and increase the number of Extra Care housing units.

The Council will continue to support and place people with only the most complex needs such as dementia. We will continue to provide respite care for people where all options of supporting in the community have been considered. We will de-commission and reduce the number of placements for long term care in a care home setting and look at alternatives accommodation models and we will increase care and support at home offer so that more people can be supported in their own homes.

We will support people to sustain and improve the quality of their life living at home, preventing deterioration and social isolation through regular monitoring and support, diverting people away from inappropriate and long-term reliance on health and social care services unless they are absolutely necessary.

One of our main focuses for the future will be to deploy a range of technologies, with an ambitious roll out to support both health and care outcomes. This will include a range of technologies including electronic support planning, equipment to help people remain at home and also to make them more independent.

## Appendix 3

### Progress on the achievement of approved 2021/22 Budget Savings

Saving Title	Agreed Value	Achieved to Date	Forecast Value	RAG Rating	Comments
Demand Mitigations	£3.8m	£0.1m	£3.8m	Green	On target to be achieved
Change Initiatives	£0.2m	£0.0m	£0.2m	Green	Work commenced with Partners for Change who are supporting this initiative
Wirral Evolutions review of day services for people with Learning Disability	£0.5m	£0.08m	£0.5m	Green	Reliant on staff exits via voluntary redundancy, process did not commence until April resulting in a delay to achievement. Target still assumed to be achieved and the contract value has been amended accordingly
<b>TOTAL</b>	<b>£4.5M</b>	<b>£0.2M</b>	<b>£4.5M</b>		

## Appendix 4

### List of Reserves as at 1 April 2021

<b>Reserve Name</b>	<b>Value £</b>	<b>Total £</b>
Public Health Ringfenced Grant	-3,681,921	
Champs Innovation Fund	-2,418,534	
Champs Covid-19 Contact Tracing Hub	-1,962,303	
Safeguarding Board	-180,819	
<b>Adult Social Care &amp; Public Health Total</b>		<b>-8,243,577</b>

## Appendix 5

### Future years budget proposals and Pressures/Growth Items

Savings Proposals	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
Demand Mitigations	3.0	4.0	4.0	4.0
Change Initiatives	1.0	1.0		
All Age Disability		1.0		
<b>Total</b>	<b>4.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Pressures/Growth Items</b>				
Demand growth for Older People and Learning Disability	2.4	2.4	2.4	2.4
Care Cost Demand Pressures	3.0	3.0	3.0	3.0
Specialist Fee Rate Increases	0.3	0.3	0.3	0.3
Contract Increases	0.5	0.5	0.5	0.5
<b>Total</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
<b>Net Pressures</b>	<b>2.2</b>	<b>1.2</b>	<b>2.2</b>	<b>2.2</b>